

# Lincoln School Department

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Instructional Teachers	\$4,821	\$4,656	3.5%
Substitutes	\$287	\$115	150.6%
Instructional Parapros	\$266	\$167	59.3%
Pupil-Use Technology	\$130	\$178	-26.9%
Instructional Materials	\$257	\$205	25.2%
<b>Total</b>	<b>\$5,761</b>	<b>\$5,321</b>	<b>8.3%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Guidance & Counseling	\$167	\$166	0.8%
Library & Media	\$150	\$117	28.4%
Extracurricular	\$90	\$110	-18.4%
Student Health/Services	\$142	\$143	-1.2%
Curriculum Development	\$64	\$29	121.9%
Staff Development	\$90	\$160	-43.7%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$139	\$181	-22.8%
Therapists, Psychologists	\$118	\$105	12.8%
<b>Total</b>	<b>\$961</b>	<b>\$1,011</b>	<b>-5.0%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Transportation	\$583	\$458	27.1%
Food Service	\$166	\$156	6.0%
Safety	\$1	\$42	-97.4%
Building Upkeep	\$620	\$708	-12.4%
Data Processing	\$0	\$0	0.0%
Business Operations	\$91	\$69	31.2%
<b>Total</b>	<b>\$1,461</b>	<b>\$1,434</b>	<b>1.9%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Principals & Asst. Prin	\$259	\$255	1.5%
School Office	\$130	\$123	5.6%
Deputies & Administrators	\$0	\$35	-100.0%
Superintendent & Board	\$55	\$57	-4.5%
Legal	\$19	\$13	45.1%
<b>Total</b>	<b>\$463</b>	<b>\$484</b>	<b>-4.3%</b>

## #2a Total Expenditures

By 5 Major & 32 Detail Functions

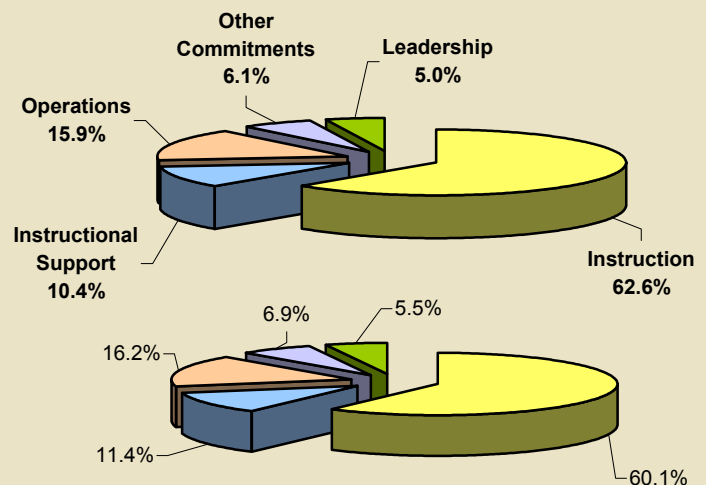
July 2001 - June 2002

<b>Expenditures:</b>	<b>\$33,329,913</b>
<b>District Enrollment (ADM):</b>	<b>3,622</b>
<b>District Per Pupil:</b>	<b>\$9,202</b>

July 2000 - June 2001

<b>Expenditures:</b>	<b>\$31,575,505</b>
<b>District Enrollment (ADM):</b>	<b>3,565</b>
<b>District Per Pupil:</b>	<b>\$8,857</b>

July 2001 - June 2002



July 2000 - June 2001

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$118	\$187	-36.8%
Pass-Throughs	\$377	\$401	-6.0%
Retiree Benefits	\$63	\$21	198.3%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$557</b>	<b>\$608</b>	<b>-8.4%</b>